

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Vocational Rehabilitation Administration Component Budget Summary

Component: Vocational Rehabilitation Administration

Contribution to Department's Mission

The Vocational Rehabilitation Administration component contributes to the department's mission by providing administrative support and oversight to the division's programs.

Core Services

- Set policy and provide oversight and evaluation of the activities of the division.
- Monitor grants to public and private non-profit organizations providing disabilities services.
- Identify new federal and state resources available to support the program.
- Participate in a collaborative partnership with two federally required consumer controlled councils to insure an effective service delivery system.

Key Component Challenges

Several key leadership positions in the division are held by individuals who are eligible to retire. Finding replacements for these positions will be difficult because of the specialized nature of the positions and the limited pool of qualified applicants.

Ensure statutes, regulations, and program policies are reflective of current business practices and law. For example, the definition for a "person with a disability" (AS 36.30.170(k) for the purpose of determining who is eligible for the disability preference in state procurement is difficult to administer. It requires individuals to provide medical and other information to the division for an individual determination of eligibility. Alaska statute does not allow the use of recognized determinations of permanent disability such as those made by the United States Social Security Administration or the United States Department of Veterans Affairs. The division is interested in updating AS 36.30.170(K) to streamline the administration of the disability preference program.

Acquire the maximum cost reimbursement allowed from the Social Security Administration (SSA) under the Ticket to Work Program for assisting beneficiaries to obtain substantial gainful employment. Coordinating the data from several programs outside the division to claim reimbursements requires a lot of staff time. The division plans to purchase software which will expedite the process of collecting SSA reimbursements.

Increase the number of specialized community rehabilitation partners who become Employment Networks, offering job retention or on-going support services. There is a limited number of community rehabilitation partners with expertise unique to specific disabilities available to offer these services.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

Major Component Accomplishments in 2010

The division assisted in the passage of SB 83. This legislation aligned state statutes regarding the membership composition of the State Rehabilitation Council into compliance with federal regulations and changed the name of the council to the State Vocational Rehabilitation Committee.

The vocational rehabilitation program received an onsite program review conducted by the US Department of Education, Rehabilitation Services Administration. We have not received the report from the review but have been told the review was very positive.

The Chief of Vocational Rehabilitation Services and the Assistant Chief of Vocational Rehabilitation Services, two key

position in the division, were recruited for and we successfully filed.

Statutory and Regulatory Authority

Federal Authority:
34 CFR Part 361

State Vocational Rehabilitation Services Program

Statutory Authority:
AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:
8 AAC 98

Vocational Rehabilitation Program

Contact Information
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**Vocational Rehabilitation Administration
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,148.7	954.7	996.9
72000 Travel	54.4	75.4	62.5
73000 Services	134.2	511.8	261.8
74000 Commodities	25.1	70.5	65.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,362.4	1,612.4	1,386.7
Funding Sources:			
1002 Federal Receipts	1,358.5	1,555.6	1,362.8
1004 General Fund Receipts	3.9	3.9	3.9
1007 Inter-Agency Receipts	0.0	52.9	20.0
Funding Totals	1,362.4	1,612.4	1,386.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,358.5	1,555.6	1,362.8
Interagency Receipts	51015	0.0	52.9	20.0
Restricted Total		1,358.5	1,608.5	1,382.8
Total Estimated Revenues		1,358.5	1,608.5	1,382.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	3.9	0.0	52.9	1,555.6	1,612.4
Adjustments which will continue current level of service:					
-Transfer Federal Authority to Client Services to Support Previously Transferred Positions	0.0	0.0	0.0	-235.0	-235.0
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	0.0	-6.7	-6.7
-FY 2012 Personal Services increases	0.0	0.0	0.0	48.9	48.9
Proposed budget decreases:					
-Cleanup Unrealizable Inter-Agency Receipts Authority	0.0	0.0	-32.9	0.0	-32.9
FY2012 Governor	3.9	0.0	20.0	1,362.8	1,386.7

**Vocational Rehabilitation Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	647,207
Part-time	0	0	COLA	2,901
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	376,883
			<i>Less 2.93% Vacancy Factor</i>	(30,091)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	996,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Division Director	0	0	1	0	1
Project Assistant	0	0	2	0	2
Secretary	0	0	1	0	1
Totals	1	0	9	0	10

Component Detail All Funds
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,148.7	1,189.3	1,192.0	954.7	996.9	42.2	4.4%
72000 Travel	54.4	60.4	60.4	75.4	62.5	-12.9	-17.1%
73000 Services	134.2	289.5	289.5	511.8	261.8	-250.0	-48.8%
74000 Commodities	25.1	70.5	70.5	70.5	65.5	-5.0	-7.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,362.4	1,609.7	1,612.4	1,612.4	1,386.7	-225.7	-14.0%
Fund Sources:							
1002 Fed Rcpts	1,358.5	1,552.9	1,555.6	1,555.6	1,362.8	-192.8	-12.4%
1004 Gen Fund	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
1007 I/A Rcpts	0.0	52.9	52.9	52.9	20.0	-32.9	-62.2%
Unrestricted General (UGF)	3.9	3.9	3.9	3.9	3.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	52.9	52.9	52.9	20.0	-32.9	-62.2%
Federal Funds	1,358.5	1,552.9	1,555.6	1,555.6	1,362.8	-192.8	-12.4%
Positions:							
Permanent Full Time	12	12	12	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		1,609.7	1,189.3	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,552.9										
1004 Gen Fund		3.9										
1007 I/A Rcpts		52.9										
ADN0711014 DVR FY11 Non-covered Salary Increase Year 1 SLA 10 CH 41 Sec 2 P 50 L 21 - SLA 10 CH 56 (HB 421)												
FisNot		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
FY2011 Non-covered Employees Year 1 increase: \$2.7												
Subtotal		1,612.4	1,192.0	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1037 Line Item Transfer to Balance Personal Services and Align Authorization with Anticipated Expenditures												
LIT		0.0	-237.3	15.0	222.3	0.0	0.0	0.0	0.0	0	0	0

Excess authority in personal services exists due to the transfer of two PCNs (05-2010 and 05-2100) to the Client Services component.

\$15.0 is needed in the travel line and \$15.0 is needed in the contractual services line to accommodate specialized management level training including travel for employees, meeting space, and a contracted trainer.

The rest of the authorization transferred to the contractual services line will be restricted as unrealizable and a decrement for that amount will be included in the FY12 budget.

ADN 07-1-1036 Transfer PCN 05-2010 and PCN 05-2100 to Client Services Due to Change in Duties												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

This request will transfer PCN 05-2010, a Community Rehabilitation Program Specialist, and PCN 05-2100, a Program Coordinator II, from Vocational Rehabilitation (VR) Administration to VR Client Services. The duties of both positions changed such that they no longer support other VR programs.

PCN 05-2010, Community Rehabilitation Program (CRP) Specialist will develop and implement an outcome based payment system for CRPs, develop standards, procedures and a quality assurance component for assessing and monitoring the work of CRPs. This position will also work with field staff to determine client needs for specific vocational rehabilitation services, and state agencies, non-profit agencies, and agency staff to assess statewide service needs. Finally, this position will assess available services, capacity for services, and establish division priorities for the establishment or expansion of services. This position will be split between Client Services and the Independent Living component as it also performs federal compliance monitoring of the independent living grants.

PCN 05-2100 a Program Coordinator II, is responsible for the writing and developing the State Plan and the Comprehensive Statewide Needs Assessment, and

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>monitoring the Standards and Indicators and the accuracy of the data for federal reporting. These activities are required by federal law and regulation in order for the division to meet the requirement of the Basic Support Grant which funds the client services component. Other functions of this position include the writing of policy and the development of a comprehensive system of program evaluation and quality assurance for the client services component.</p> <p>Neither position will be included in the VR Administration indirect cost pool. Instead they will be direct charged to the federal grants they support. The decrease in VR Administration personal services will ultimately result in a lower division indirect rate. The costs for these positions will be absorbed with existing funding in the Client Services and Independent Living components.</p>												
Subtotal		1,612.4	954.7	75.4	511.8	70.5	0.0	0.0	0.0	10	0	0
<p align="center">***** Changes From FY2011 Management Plan To FY2012 Governor *****</p>												
Transfer Federal Authority to Client Services to Support Previously Transferred Positions												
1002 Fed Rcpts	Trout	-235.0	0.0	-10.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
<p>PCN 05-2010 and 05-2100 were transferred to the Client Services component of the Division of Vocational Rehabilitation without related revenue and expenditure authority during FY2011 Management Plan. After further review, it was determined that the revenue and expenditure authority should also be transferred. These positions had been funded via the VR Administration indirect rate. Now that Client Services will directly fund these positions, the authority is necessary in the personal services line.</p> <p>The VR Administration component will manage travel and contractual services expenses within the revised authorization.</p>												
Cleanup Unrealizable Inter-Agency Receipts Authority												
1007 I/A Rcpts	Dec	-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	0
<p>The Vocational Rehabilitation Administration component is fully-funded with reimbursable services agreements (RSAs) based on a federally approved indirect rate charged to vocational rehabilitation division programs. The number of servicing RSAs for Vocational Rehabilitation have greatly declined over the years resulting in unrealizable Inter-Agency Receipts authority.</p>												
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.7</p>												
FY 2012 Personal Services increases												
1002 Fed Rcpts	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change record includes the following personal services increases:												
: \$48.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$14.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$9.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.5												
Non-Covered Employees FY 12 COLA increases : \$2.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$8.0												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$4.6												
Totals		1,386.7	996.9	62.5	261.8	65.5	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2001	Division Director	FT	A	XE	Juneau	AA	27F	12.0		113,064	2,901	0	53,510	169,475	0
05-2003	Accounting Technician IV	FT	A	SS	Juneau	202	18L	12.0		75,780	0	0	41,212	116,992	0
05-2004	Administrative Assistant II	FT	A	GP	Juneau	202	14J / K	12.0		54,013	0	0	34,201	88,214	0
05-2023	Admin Operations Mgr I	FT	A	SS	Juneau	202	22L	12.0		98,820	0	0	49,138	147,958	0
05-2042	Accounting Tech II	FT	A	GP	Juneau	202	14D / E	12.0		46,983	0	0	31,782	78,765	0
05-2044	Secretary	FT	A	GP	Juneau	202	11F / G	12.0		40,559	0	0	29,572	70,131	0
05-2046	Project Assistant	FT	A	GG	Juneau	202	16F / G	12.0		57,029	0	0	35,238	92,267	0
05-2205	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		49,980	0	0	32,813	82,793	0
05-7007	Accounting Tech I	FT	A	GP	Juneau	202	12F / G	12.0		44,002	0	0	30,757	74,759	0
07-5970	Project Assistant	FT	A	GP	Juneau	202	16L / M	12.0		66,977	0	0	38,660	105,637	0

Total													Total Salary Costs:	647,207
Positions													Total COLA:	2,901
Full Time Positions:													Total Premium Pay:	0
Part Time Positions:													Total Benefits:	376,883
Non Permanent Positions:														
Positions in Component:													Total Pre-Vacancy:	1,026,991
													Minus Vacancy Adjustment of 2.93%:	(30,091)
													Total Post-Vacancy:	996,900
Total Component Months:													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	996,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,026,991	996,900	100.00%
Total PCN Funding:	1,026,991	996,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	54.4	75.4	62.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			54.4	75.4	62.5

72110	Employee Travel (Instate)	Travel to provide for administration and coordination of the Vocational Rehabilitation program and to provide for supervision of the Disability Determination Services and Assistive Technology programs. These funds will also be used to conduct reviews for compliance with federal regulations.	41.1	51.8	41.6
72120	Nonemployee Travel (Instate Travel)	Independent Living Center (ILC) site reviews conducted by a team of division staff and ILC peers.	1.4	4.7	5.0
72410	Employee Travel (Out of state)	To provide for meetings with counterparts in other states and federal officials, travel to management training programs held by the Rehabilitation Services Administration, rehabilitation training centers, educational institutions and regional advisory boards.	11.8	18.4	15.8
72900	Other Travel Costs	Miscellaneous fees associated with use of employee travel credit cards.	0.1	0.5	0.1

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			134.2	511.8	261.8
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				134.2	511.8	261.8
73026	Training/Conferences	Provide staff training including wellness, time management, leadership and other specific vocational rehabilitation training.		3.4	4.0	4.0
73029	Memberships	Division Director membership in Council of State Administrators of Vocational Rehabilitation, CSAVR.		0.1	16.0	16.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Monitor and evaluate sub-grantees to determine compliance with grant agreements. Conduct a statewide needs assessment for services provided by the division and its sub-grantees. Evaluation of vocational rehabilitation, independent living and assistive technology service providers for the purpose of accreditation.		0.0	217.1	45.0
73154	Software Licensing	Admin	Symantec and Microsoft software license fees (I/A transfer to DOA).	2.4	5.0	3.0
73155	Software Maintenance		Software licensing.	0.1	21.0	15.0
73156	Telecommunication		Telephone costs for program operations and administration.	2.4	22.0	18.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	55.1	57.0	12.0
73225	Delivery Services		Freight and express mailing of case files to assure tracking capabilities and decrease time that file is not available to the counselor.	3.2	12.6	12.6
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing).	16.9	18.6	18.6
73450	Advertising & Promos		Advertising required to fill vacant positions or to obtain	0.0	3.0	3.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			134.2	511.8	261.8	
		office space.				
73525	Utilities	Disposal of confidential materials.	0.4	3.0	3.0	
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Miscellaneous office repairs.	0.1	3.0	3.0	
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Costs to store financial and administrative records.	1.0	4.0	4.0	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repair of office equipment.	2.6	35.5	22.0	
73696	Operator Charges	Per copy charge as part of copier maintenance agreement.	0.8	4.2	4.2	
73754	Interpreter	Sign language interpreting at public meetings.	0.1	0.5	2.0	
73756	Print/Copy/Graphics	Funds for printing and binding including the annual report which is a summary and compilation of each year's achievements. Produce a quarterly newsletter directed toward employers. Create Braille, audio tape and large print materials for all offices.	0.8	15.0	11.0	
73805	IT-Non-Telecommnctns	Admin	Computer services CS EPR (I/A transfer to DOA).	6.7	8.0	8.0
73806	IT-Telecommunication	Admin	Telecommunication Services TC EPR (I/A transfer to DOA).	18.2	19.0	19.0
73809	Mail	Admin	Core Services: Mailroom services (I/A transfer to DOA).	0.2	0.3	0.3
73810	Human Resources	Admin	Human Resource support (I/A transfer to DOA).	6.7	7.3	7.3
73811	Building Leases	Admin	RSA to General Services for leased space (I/A transfer to DOA).	10.3	11.0	5.4
73812	Legal	Administrative Hearings	Administrative hearing services for Business Enterprise Program.	0.0	0.0	1.2
73812	Legal	Law	Legal services (I/A transfer to Law).	0.0	15.0	15.0
73813	Auditing	Admin	Core Services: Audit (I/A transfer to DOA).	0.1	0.1	0.1
73814	Insurance	Admin	Risk Management (I/A transfer to DOA).	0.5	0.7	0.2
73815	Financial	Admin	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	0.6	0.8	0.8

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			134.2	511.8	261.8
73816	ADA Compliance	DOL ADA Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Employee training (I/A transfer to DOA).	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA).	1.0	2.0	2.0
73913	Employee Tuition	To provide for employees to attend state offered training courses.	0.4	5.0	5.0

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	25.1	70.5	65.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			25.1	70.5	65.5
74222	Books And Educational	Books and materials for employees attending training.	0.1	0.0	0.0
74226	Equipment & Furniture	Replacement of office equipment.	9.2	39.0	35.0
74229	Business Supplies	Consumable office supplies.	10.4	29.5	25.5
74233	Info Technology Equip	Replacement of aged computers.	5.1	0.0	1.0
74236	Subscriptions	Subscriptions to online survey tool to facilitate consumer satisfaction surveys.	0.2	0.0	0.0
74480	Household & Instit.	Miscellaneous office cleaning supplies.	0.1	2.0	2.0
74600	Safety (Commodities)	Maintenance of office first aid kit.	0.0	0.0	2.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,358.5	1,555.6	1,362.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57011	Section 110		7204000	11100	1,358.5	1,555.6	1,362.8
<p>The VR Administration component is primarily funded by an annual federally approved Indirect Cost Plan. Under this plan the federal government funds a percentage of component expenditures equal to the percentage of federally funded personal services within the division with other fund sources providing the remainder.</p>							

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	52.9	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59070	Labor	Americans With Disabilities	7204000	11100	0.0	7.0	0.0
	The VR Administration component is primarily funded by an annual federally approved Indirect Cost Plan. Under this plan the federal government funds a percentage of component expenditures equal to the percentage of federally funded personal services within the division with other fund sources providing the remainder. Funds are collected from the division's internal indirect cost allocation plan.						
59070	Labor	Client Services	7204000	11100	0.0	20.4	0.0
	The VR Administration component is primarily funded by an annual federally approved Indirect Cost Plan. Under this plan the federal government funds a percentage of component expenditures equal to the percentage of federally funded personal services within the division with other fund sources providing the remainder. Funds are collected from the division's internal indirect cost allocation plan.						
59070	Labor	Disability Determination	7204000	11100	0.0	25.5	20.0
	The VR Administration component is primarily funded by an annual federally approved Indirect Cost Plan. Under this plan the federal government funds a percentage of component expenditures equal to the percentage of federally funded personal services within the division with other fund sources providing the remainder. Funds are collected from the division's internal indirect cost allocation plan.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73154	Software Licensing	Symantec and Microsoft software license fees (I/A transfer to DOA).	Inter-dept	Admin	2.4	5.0	3.0
73154 Software Licensing subtotal:					2.4	5.0	3.0
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svc	55.1	57.0	12.0
73169 Federal Indirect Rate Allocation subtotal:					55.1	57.0	12.0
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	16.9	18.6	18.6
73254 Dp Operations Alloc subtotal:					16.9	18.6	18.6
73805	IT-Non-Telecommnctns	Computer services CS EPR (I/A transfer to DOA).	Inter-dept	Admin	6.7	8.0	8.0
73805 IT-Non-Telecommnctns subtotal:					6.7	8.0	8.0
73806	IT-Telecommunication	Telecommunication Services TC EPR (I/A transfer to DOA).	Inter-dept	Admin	18.2	19.0	19.0
73806 IT-Telecommunication subtotal:					18.2	19.0	19.0
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	0.2	0.3	0.3
73809 Mail subtotal:					0.2	0.3	0.3
73810	Human Resources	Human Resource support (I/A transfer to DOA).	Inter-dept	Admin	6.7	7.3	7.3
73810 Human Resources subtotal:					6.7	7.3	7.3
73811	Building Leases	RSA to General Services for leased space (I/A transfer to DOA).	Inter-dept	Admin	10.3	11.0	5.4
73811 Building Leases subtotal:					10.3	11.0	5.4
73812	Legal	Administrative hearing services for Business Enterprise Program.	Inter-dept	Administrative Hearings	0.0	0.0	1.2
73812	Legal	Legal services (I/A transfer to Law).	Inter-dept	Law	0.0	15.0	15.0
73812 Legal subtotal:					0.0	15.0	16.2
73813	Auditing	Core Services: Audit (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
73813 Auditing subtotal:					0.1	0.1	0.1
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Admin	0.5	0.7	0.2
73814 Insurance subtotal:					0.5	0.7	0.2
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	0.6	0.8	0.8
73815 Financial subtotal:					0.6	0.8	0.8
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Intra-dept	DOL ADA	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Employee training (I/A transfer to DOA).	Inter-dept	Admin	0.0	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					0.0	1.0	1.0
73819	Commission Sales (IA)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	1.0	2.0	2.0

